

Truckee Tahoe Airport District
Quarterly Operating Results Comparison
Calendar Year Results for 2012 and 2011

	October - December 2012	October - December 2011	Calendar 2012	Calendar 2011
Total Aircraft (See Note A)	1,269	1,914	7,293	6,948
Aircraft Weighing > 12.5K Pounds	117	127	563	511
100 LL - Sales Events	389	569	2,581	2,842
100 LL - Gallons	11,627	16,982	83,690	97,492
Average Uplift	30	30	32	34
100 LL – Revenues	\$ 68,086	\$ 91,574	\$ 462,363	\$ 514,178
100LL – Net Revenues	\$ 9,172	\$ 9,305	\$ 52,954	\$ 47,165
Gross Margin per gallon	\$ 0.79	\$ 0.55	\$ 0.63	\$ 0.48
JET A - Sales Events	153	175	953	1,029
JET A - Gallons	22,207	28,403	144,404	197,380
Average Uplift	145	162	152	192
JET A - Revenues	\$ 137,651	\$ 168,604	\$ 875,706	\$ 1,152,229
JET A – Net Revenues	\$ 58,138	\$ 72,152	\$ 376,699	\$ 475,943
Gross Margin per gallon	\$ 2.62	\$ 2.54	\$ 2.61	\$ 2.41
Transient Use Fees - Qty (incl discounted)	230	290	1,354	1,686
Transient Use Fee Revenues	\$ 26,676	\$ 27,700	\$ 161,733	\$ 165,200
Average TUF	\$ 116	\$ 96	\$ 119	\$ 98
Number of Discounted TUFs	73	-	369	-
Discounted (Foregone)TUF Revenues	\$ 9,225	\$ -	\$ 50,450	\$ -
Nightly Tiedowns - Qty	207	332	2,481	2,833
Tiedown Revenues - nightly	\$ 2,665	\$ 3,114	\$ 33,945	\$ 29,399
Tiedown Revenues - longer term	\$ 6,751	\$ 6,357	\$ 39,402	\$ 33,348
Overnight Hangar Revenues (See Note B)	\$ 4,840	\$ 2,840	\$ 14,915	\$ 8,143
Auto Parking Revenues	\$ 11,638	\$ 9,906	\$ 49,060	\$ 42,646
Other FBO Revenues	\$ 988	\$ 2,419	\$ 8,964	\$ 7,865
100LL Fueling Detail:				
Waived Truck Roll Events (See Note C)	59	21	367	1,596
Number of Truck Roll Fees charged	5	76	41	164
Number of Self-serve transactions	325	472	2,173	1,082
Total FBO Revenues	\$ 259,296	\$ 312,514	\$ 1,646,089	\$ 1,953,007
Total FBO Net Revenues	\$ 117,369	\$ 129,906	\$ 729,173	\$ 794,751
Total Net Revenue/Aircraft	92.49	\$ 67.87	\$ 99.98	\$ 114.39
Net Revenue/Aircraft > 12.5K Pounds	1,003.15	\$ 1,022.88	1,295.16	1,555.29

Note A> "Aircraft" signifies aircraft visits and is derived by taking one-half of the number of operations as reported by the WASP system and refined by staff. It does not include glider activity.

Note B> The \$14,915 in nightly hangar revenues for calendar 2012 includes \$4,040 related to the temporary use of hangar J04 by Mountain Home Center for the period from February 21 - May 31, 2012.

Note C> In the current year a waived a truck roll fee was the result of the purchase of the 20 gallon minimum or the self-serve pump being out of service. In the prior year, no truck roll fees were charged due to the unavailability of self-serve fuel.